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Proposed programme budget for the biennium 1996-1997*

Income section 3
Services to the public

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* The present document contains income section 3 of the proposed programme budget for the biennium 1996-1997. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1).

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Income section 3
Services to the public

Overview

IS3.1 The activities provided for under this section are of a commercial nature. Although considered revenue-producing activities, they are not necessarily profit-making, nor are they established for that purpose. For the most part, activities contained herein are covered under programme 44, Services to the public, of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1). The programme consists of four subprogrammes, namely, subprogramme 1, Sale of philatelic items; subprogramme 2, Gift items; subprogramme 3, Sale of United Nations publications; and subprogramme 4, Services to visitors. Other activities provided for under this section which are essentially revenue-producing activities, the garage operations and the news stand, are not covered by the medium-term plan. For the first time, the activity statistical services, which is carried out in implementation of subprogramme 3, Collecting, compiling and disseminating international statistics, of programme 24, Statistics, will be included under this section.

IS3.2 The projected net revenue for the biennium 1996-1997 is $5,982,000, which represents a decrease of $1,952,000 in comparison with the 1994-1995 revised estimates of $7,934,000, reflected in table IS3.1. It is estimated that increases will occur in the gross revenues received from the sale of United Nations publications ($981,500) owing to the successful identification and concentration on markets and publications with the greatest potential for sales; gift items ($1,267,300), on the basis of experience and predicated upon the resumption of the guided tours; and garage operations ($789,800) owing mainly to the inclusion of garage operations at the Vienna Information Centre. The increases would be more than offset by projected decreases for the sale of philatelic items ($4,280,600), arising basically from the exclusion of income related only to 1994-1995 in connection with the observance of the fiftieth anniversary; and services to visitors ($436,800), which has a recurring deficit owing to the continued static trend experienced at Geneva and Vienna and a substantial downward trend at Headquarters in the number of visitors following limitations placed on the tours for security reasons.

IS3.3 Gross revenue, estimated at $450,000, and related expenditures expected from the statistical services, which were heretofore commingled with miscellaneous income reflected under income section 2, will for the first time be reported under this section.

IS3.4 The activities, which are carried out not only at Headquarters but also at Geneva and Vienna, are directed by the following organizational units: the Office of Conference and Support Services, the Department of Public Information, the United Nations Office at Geneva, the United Nations Office at Vienna and the Department for Economic and Social Information and Policy Analysis.

IS3.5 The estimated percentage distribution of the total expenditures for services to the public in 1996-1997 would be as follows:

		Regular budget (percentage)
A.	Activities under the supervision of the Office of Conference and Support Services	
	1. Executive direction and management	3.4
	2. Programme of work	
	Subprogramme 1. Sale of philatelic items	40.8
	Subprogramme 2. Gift items	8.9
	Subprogramme 3. Sale of United Nations publications	27.0
	3. Programme support services	
	Garage operation	3.1
B.	Services to visitors	
	Subprogramme 4. Services to visitors	16.0
C.	Statistical services	0.8
	Total	**100.0**

Table IS3.1

(Thousands of United States dollars)

1994-1995 approved estimates	*1996-1997 estimates*	*Estimated decrease*
7 934.0	5 982.0	(1 952.0)

Table IS3.2 **Summary by individual activity: Estimates of gross and net revenue**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
A. Activities under the supervision of the Office of Conference and Support Services			
1. Executive direction and management			
Expenses against revenue	587.1	1 951.1	1 364.0
2. Programme of work			
(a) Sale of philatelic items			
Gross revenue	32 650.6	28 370.0	(4 280.6)
Less expenses against revenue	26 461.9	23 356.8	(3 105.1)
Net revenue	6 188.7	5 013.2	(1 175.5)
(b) Gift items (Headquarters)			
Gross revenue	7 200.0	8 467.3	1 267.3
Less expenses against revenue	5 373.7	5 125.1	(248.6)
Net revenue	1 826.3	3 342.2	1 515.9
(c) Sale of United Nations publications			
Gross revenue	15 218.5	16 200.0	981.5
Less expenses against revenue	14 218.8	15 472.2	1 253.4
Net revenue	999.7	727.8	(271.9)
3. Programme support services			
(a) News stand (Headquarters)			
Gross revenue	200.0	200.0	–
Less expenses against revenue	–	–	–
Net revenue	200.0	200.0	–
(b) Garage operation (Headquarters, Geneva and Vienna)			
Gross revenue	2 364.1	3 153.9	789.8
Less expenses against revenue	1 338.0	1 790.1	452.1
Net revenue	1 026.1	1 363.8	337.7
Net revenue, A	9 653.7	8 695.9	(957.8)
B. Services to visitors			
Gross revenue	6 844.5	6 407.7	(436.8)
Less expenses against revenue	8 564.2	9 140.7	576.5
Net revenue, B	(1 719.7)	(2 733.0)	(1 013.3)
C. Statistical services			
Gross revenue	–	450.0	450.0
Less expenses against revenue	–	430.9	430.9
Net revenue, C	–	19.1	19.1
Total gross revenue, A, B and C	64 477.7	63 248.9	(1 228.8)
Less total expenses against revenue	56 543.7	57 266.9	723.2
Total net revenue	**7 934.0**	**5 982.0**	**(1 952.0)**

Estimated expenses against revenue

Table IS3.3 **Summary of requirements by programme**
(Thousands of United States dollars)

Programme	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
A. Activities under the supervision of the Office of Conference and Support Services							
1. Executive direction and management	—	587.1	1 273.9	216.9	1 861.0	90.1	1 951.1
2. Programme of work							
(a) Sale of philatelic items	23 984.5	26 461.9	(4 472.2)	(16.9)	21 989.7	1 367.1	23 356.8
(b) Gift items	4 784.5	5 373.7	(485.6)	(9.0)	4 888.1	237.0	5 125.1
(c) Sale of United Nations publications	12 436.4	14 218.8	536.5	3.7	14 755.3	716.9	15 472.2
3. Programme support services							
(a) News stand (Headquarters)	—	—	—	—	—	—	—
(b) Garage operation (Headquarters, Geneva, Vienna)	1 089.0	1 338.0	358.9	26.8	1 696.9	93.2	1 790.1
Subtotal A	**42 294.4**	**47 979.5**	**(2 788.5)**	**(5.8)**	**45 191.0**	**2 504.3**	**47 695.3**
B. Services to visitors	6 451.0	8 564.2	105.9	1.2	8 670.1	470.6	9 140.7
Subtotal B	**6 451.0**	**8 564.2**	**105.9**	**1.2**	**8 670.1**	**470.6**	**9 140.7**
C. Statistical services	—	—	411.0	—	411.0	19.9	430.9
Subtotal C	**—**	**—**	**411.0**	**—**	**411.0**	**19.9**	**430.9**
Grand total	**48 745.4**	**56 543.7**	**(2 271.6)**	**(4.0)**	**54 272.1**	**2 994.8**	**57 266.9**

Table IS3.4 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	22 879.7	25 688.5	(3 310.6)	(12.8)	22 377.9	1 203.8	23 581.7
Other staff costs	7 506.4	9 721.7	1 445.5	14.8	11 167.2	633.2	11 800.4
Consultants and experts	21.0	—	60.0	—	60.0	2.9	62.9
Travel	390.1	569.8	35.3	6.1	605.1	38.5	643.6
Contractual services	7 238.4	8 055.7	(1 087.3)	(13.4)	6 968.4	427.0	7 395.4
General operating expenses	2 941.9	3 268.3	235.0	7.1	3 503.3	198.8	3 702.1
Supplies and materials	738.1	1 099.5	(0.4)	—	1 099.1	69.4	1 168.5
Equipment	504.9	557.3	35.3	6.3	592.6	33.0	625.6
Other	6 524.9	7 582.9	315.6	4.1	7 898.5	388.2	8 286.7
Total	**48 745.4**	**56 543.7**	**(2 271.6)**	**(4.0)**	**54 272.1**	**2 994.8**	**57 266.9**

Table IS3.5 **Post requirements**

Services to the public

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	2	2	—	—	—	—	2	2
P-4/3	16	17	—	—	—	—	16	17
P-2/1	7	5	—	—	—	—	7	5
Total	**26**	**25**	**—**	**—**	**—**	**—**	**26**	**25**
General Service category								
Principal level	9	7	—	—	—	—	9	7
Other levels	123	104	—	—	—	—	123	104
Total	**132**	**111**	**—**	**—**	**—**	**—**	**132**	**111**
Other categories								
Security Service	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**160**	**138**	**—**	**—**	**—**	**—**	**160**	**138**

A. Activities under the supervision of the Office of Conference and Support Services

Overview

IS3.6 The Commercial Activities Service of the Office of Conference and Support Services provides overall management and guidance to the activities under subprogrammes 1, Sale of philatelic items; 2, Gift items; and 3, Sale of United Nations publications (excluding those activities of subprogramme 3 carried out at Geneva, which are under the direction of Conference Services, Geneva), and the newsstand and garage operations. In the context of the restructuring of the Secretariat, the assignment of responsibility for activities falling under the subprogrammes to the Commercial Activities Service facilitates greater integration and coordination. In carrying out the activities, the Service will continue to promote greater awareness of the aims and programmes of the United Nations, provide an opportunity for volunteers and the general public to become personally involved in the work of the United Nations and generate additional income to the Organization. The outputs and services to be carried out under the various headings are discussed below. In addition, the Commercial Activities Service is responsible for overseeing the automobile service station, which is owned and operated by a private company on a concession basis.

1. Executive direction and management

Table IS3.6 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	—	—	1 861.0	—	1 861.0	90.1	1 951.1
Other staff costs	—	587.1	(587.1)	(100.0)	—	—	—
Total	**—**	**587.1**	**1 273.9**	**216.9**	**1 861.0**	**90.1**	**1 951.1**

Table IS3.7 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	—	1	—	—	—	—	—	1
P-4/3	—	3	—	—	—	—	—	3
P-2/1	—	1	—	—	—	—	—	1
Total	—	5	—	—	—	—	—	5
General Service category								
Other levels	—	6	—	—	—	—	—	6
Total	—	6	—	—	—	—	—	6
Grand total	—	11	—	—	—	—	—	11

Resource requirements (at current rates)

Posts

IS3.7 Within the Commercial Activities Service, it is proposed that distinct separate provision be made for the Office of the Chief. The staffing table of the Office of the Chief would consist of one D-1 and one General Service (Other level) post redeployed from the Global and New York Offices of UNPA, respectively, supported by an administrative unit which would carry out functions related to the preparation, analysis and consolidation of budgetary and financial reports, the administration of contracts relating to procurement for the Commercial Activities Service, as well as the overall administration of the Gift Centre, catering and news stand contract, consisting of one P-4, and one P-3 redeployed from provisions for the Gift Centre and one P-4, one P-2 and five General Service (Other level) posts redeployed from UNPA, New York.

Other staff costs

IS3.8 Requirements for general temporary assistance ($202,100) and overtime ($385,000) provided for the 1994-1995 biennium to cover additional security coverage following institution of heightened security measures at Headquarters would not be continued in 1996-1997.

2. Programme of work

(a) Sale of philatelic items

Table IS3.8 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
Gross sales	36 942.6	33 200.0	(3 742.6)
Less			
(a) Payments for mail carrying and cancellation charges	3 146.0	3 670.0	524.0
(b) Refunds, adjustments and commissions	1 146.0	1 160.0	14.0
Gross revenue	32 650.6	28 370.0	(4 280.6)
Less			
Expenses against revenue	26 461.9	23 356.8	(3 105.1)
Net revenue	**6 188.7**	**5 013.2**	**(1 175.5)**

Table IS3.9 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
(a) Global Office			
Expenses against revenue	2 105.8	1 269.3	(836.5)
(b) Headquarters			
Gross revenue	12 800.0	8 800.0	(4 000.0)
Less expenses against revenue	10 397.9	7 978.7	(2 419.2)
Net revenue	2 402.1	821.3	(1 580.8)
(c) European Office			
Expenses against revenue	2 978.3	6 346.4	3 368.1
(d) Geneva			
Gross revenue	8 735.8	7 325.0	(1 410.8)
Less expenses against revenue	5 633.1	4 638.0	(995.1)
Net revenue	3 102.7	2 687.0	(415.7)
(e) Vienna			
Gross revenue	11 114.8	12 245.0	1 130.2
Less expenses against revenue	5 346.8	3 124.4	(2 222.4)
Net revenue	5 768.0	9 120.6	3 352.6
Total gross revenue	32 650.6	28 370.0	(4 280.6)
Less total expenses against revenue	26 461.9	23 356.8	(3 105.1)
Total net revenue	**6 188.7**	**5 013.2**	**(1 175.5)**

Table IS3.10 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	13 812.8	14 902.8	(4 479.9)	(30.0)	10 422.9	612.5	11 035.4
Other staff costs	2 428.1	2 732.4	404.6	14.8	3 137.0	207.4	3 344.4
Travel	306.8	467.3	(23.9)	(5.1)	443.4	30.2	473.6
Contractual services	5 287.4	5 897.5	(513.2)	(8.7)	5 384.3	348.0	5 732.3
General operating expenses	1 247.7	1 479.0	106.0	7.1	1 585.0	103.6	1 688.6
Supplies and materials	554.2	699.5	34.2	4.8	733.7	49.0	782.7
Equipment	337.6	283.4	—	—	283.4	16.4	299.8
Other	9.9	—	—	—	—	—	—
Total	**23 984.5**	**26 461.9**	**(4 472.2)**	**(16.9)**	**21 989.7**	**1 367.1**	**23 356.8**

Table IS3.11 **Post requirements**

Programme: Sale of philatelic items

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	—	—	—	—	—	1	—
P-5	1	1	—	—	—	—	1	1
P-4/3	7	7	—	—	—	—	7	7
P-2/1	3	—	—	—	—	—	3	—
Total	**12**	**8**	**—**	**—**	**—**	**—**	**12**	**8**
General Service category								
Principal level	7	5	—	—	—	—	7	5
Other levels	76	53	—	—	—	—	76	53
Total	**83**	**58**	**—**	**—**	**—**	**—**	**83**	**58**
Grand total	**95**	**66**	**—**	**—**	**—**	**—**	**95**	**66**

IS3.9 During the biennium 1996-1997, the main objectives of subprogramme 1, Sale of philatelic items, which are to publicize the work and achievements of the United Nations and its specialized agencies, while at the same time generating revenue through philatelic sales, will be continued. It is anticipated that the greater public awareness of United Nations postage stamps, propelled by the activities related to the observance in 1995 of the fiftieth anniversary of the United Nations, will to some extent impact philatelic sales in the biennium 1996-1997. The activities under the subprogramme are directed by the Global Office of UNPA, which has overall responsibility for its three existing local offices (New York, Geneva and Vienna), as well as all aspects of the subprogramme. The first phase of the European Office of UNPA, established at Vienna in 1994-1995, which has overall responsibility, under the direction of the Global Office, of coordinating the work of the Geneva and Vienna Offices, is expected to be completed, and its second phase will be implemented, entailing, *inter alia*, the combination of all order — preparation and order — filling activities and other related functions.

IS3.10 In connection with the second phase of the reorganization of UNPA, Geneva and UNPA, Vienna, it is proposed to consolidate the administrative functions of the two offices in the European Office and to meet the staff requirements through the redeployment of posts from the Vienna Office. As a consequence of the further reorganization and the establishment of the European Office, six General Service (one Principal level and five Other level) posts from the staffing table of Geneva would also be abolished.

IS3.11 During 1994-1995, the new computerized mail order and inventory system for UNPA will be implemented. The system, coupled with a more rational and customer-oriented accounting system, is expected to enable UNPA to improve significantly its ability to analyse resulting data more accurately. An added advantage of the computerized system is that it is modeled on those of national postal administrations and should allow management to analyse the data from a marketing perspective rather than from extrapolation of data, which is currently done and which emphasizes the reconciliation of accounts.

IS3.12 In view of the special relationships of UNPA to the national postal administrations of Member States, it is proposed to explore during the biennium 1996-1997 the possibility of greater cooperation, particularly with respect to the availability of United Nations philatelic material through commercial outlets of national postal administrations. Progress made in that regard will be reported to the General Assembly in the context of future proposed programme budgets.

Gross revenue

IS3.13 The total estimates of gross revenue for UNPA apportioned to Headquarters, Geneva and Vienna are presented in table IS3.9. The gross revenue for the biennium 1996-1997 is estimated at $28,370,000, which is $4,280,600 lower than the approved estimates of $32,650,600 for the biennium 1994-1995. Higher gross revenues were projected for 1994-1995 in view of production of philatelic material by the United Nations and the postal administrations of Member and non-member States in connection with the celebration of the fiftieth anniversary of the United Nations. Although a greater awareness of the philatelic materials produced by UNPA is expected, allowing it to increase its customer base in the long run, for the purposes of the present estimates, a conservative approach has been taken.

Activities

1. Information materials and services

Printing of philatelic materials. Issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; and security and archival safe-keeping of postal stocks.

2. International cooperation

External relations. Maintaining liaison with the United States, Swiss, Austrian and other postal authorities regarding postal and philatelic regulations and procedures; and maintaining liaison with UPU regarding philatelic and postal regulations and procedures.

3. Administrative support services

Marketing. Examination and introduction of new concepts in management and marketing approaches in order to increase gross sales; and review of current procedures with a view to enhancing efficiency and increasing net income.

(i) Sale of philatelic items, Global Office

Table IS3.12 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	1 221.6	1 534.8	(664.0)	(43.2)	870.8	37.8	908.6
Other staff costs	51.1	65.3	—	—	65.3	2.9	68.2
Travel	42.1	74.1	(20.9)	(28.2)	53.2	2.3	55.5
Contractual services	519.8	204.8	(204.8)	(100.0)	—	—	—
General operating expenses	36.7	99.6	—	—	99.6	4.5	104.1
Supplies and materials	11.3	62.8	—	—	62.8	2.8	65.6
Equipment	109.9	64.4	—	—	64.4	2.9	67.3
Total	**1 992.5**	**2 105.8**	**(889.7)**	**(42.2)**	**1 216.1**	**53.2**	**1 269.3**

Table IS3.13 **Post requirements**

Sale of philatelic items, Global Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
D-1	1	—	—	—	—	—	1	—
P-4/3	2	2	—	—	—	—	2	2
P-2/1	2	—	—	—	—	—	2	—
Total	**5**	**2**	**—**	**—**	**—**	**—**	**5**	**2**
General Service category								
Other levels	4	4	—	—	—	—	4	4
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
Grand total	**9**	**6**	**—**	**—**	**—**	**—**	**9**	**6**

Resource requirements (at current rates)

Posts

IS3.14 It is proposed to redeploy the following posts of the Global Office: one D-1, formerly provided for the Chief of UNPA, one P-4 and one P-2/1 to the Office of the Chief, Commercial Activities Service, provided for within this section. The remaining staff of the Office would consist of one P-3, one P-2/1 (proposed for reclassification to P-3) and four General Service (Other level) posts. The P-2/1 post proposed for reclassification to the P-3 level would provide primary technical support for the computer operations of UNPA. With the introduction of the new computerized system for UNPA and the consequential separation of its operation from the mainframe, the incumbent of the post will assume responsibility for such functions and for the eventual expansion into other elements of the Service.

Other staff costs

IS3.15 Other staff costs would include: (a) a provision of $39,100 to cover general temporary assistance requirements to supplement the staffing of the Office during peak workload periods; and (b) an estimate of $26,200 relating to overtime requirements that arise during peak workload periods.

Travel

IS3.16 Requirements of $53,200, reflecting a negative growth of $20,900, would cover travel for promotional and representational activities with respect to establishing cooperation with national postal administrations, maintaining contacts with international and national philatelic organizations and developing new sources for the distribution of United Nations postage stamps, as well as for coordination, planning and implementation of the activities of the three offices.

Contractual services

IS3.17 The negative growth ($204,800) relates to the cost of redesign of the new computer system that was completed in 1994-1995.

General operating expenses

IS3.18 A provision of $99,600 would cover maintenance of office automation equipment ($23,400), communications requirements ($29,000), hospitality requirements for the holding of receptions on the introduction of new stamp issues ($9,400) and miscellaneous services ($37,800).

Supplies and materials

IS3.19 The estimated requirements ($62,800) relate to the purchase of office supplies, including graphic design supplies.

Equipment

IS3.20 The requirements under this heading ($64,400) relate to the purchase of office equipment ($25,100) and the replacement of office automation equipment ($39,300).

(ii) Sale of philatelic items, Headquarters

Table IS3.14 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	4 911.1	5 662.1	(2 308.7)	(40.7)	3 353.4	108.2	3 461.6
Other staff costs	811.9	1 295.8	—	—	1 295.8	62.8	1 358.6
Travel	61.7	84.9	—	—	84.9	3.9	88.8
Contractual services	1 968.2	2 325.0	(458.3)	(19.7)	1 866.7	87.6	1 954.3
General operating expenses	567.1	654.3	34.0	5.1	688.3	33.4	721.7
Supplies and materials	204.1	287.5	—	—	287.5	14.0	301.5
Equipment	115.9	88.3	—	—	88.3	3.9	92.2
Total	**8 640.0**	**10 397.9**	**(2 733.0)**	**(26.2)**	**7 664.9**	**313.8**	**7 978.7**

Table IS3.15 **Post requirements**

Sale of philatelic items, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	2	2	—	—	—	—	2	2
P-2/1	1	—	—	—	—	—	1	—
Total	**3**	**2**	**—**	**—**	**—**	**—**	**3**	**2**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	41	23	—	—	—	—	41	23
Total	**42**	**24**	**—**	**—**	**—**	**—**	**42**	**24**
Grand total	**45**	**26**	**—**	**—**	**—**	**—**	**45**	**26**

Resource requirements (at current rates)

Posts

IS3.21 This provision relates to existing established posts (1 P-4, 1 P-3 and 24 General Service (1 Principal level and 23 Other level)). That establishment reflects a decrease by 1 P-2 and 12 General Service (Other level) posts, proposed to be abolished in light of a review undertaken which revealed that, owing to the cyclical nature of the workload of UNPA, it is more effective to utilize casual employees rather than established posts. In line with the review it is also proposed to redeploy six General Service (Other level) posts to the Office of the Chief of the Commercial Activities Service, provided for under this section.

Other staff costs

IS3.22 Requirements relate to general temporary assistance ($1,184,600) to provide for casual employees required for order fulfilment; and overtime requirements during stamp shows and peak workload periods arising from order fulfilment ($111,200).

Travel

IS3.23 A provision of $84,900 is requested to cover travel in connection with the expansion of traditional markets and promotion in new markets, as well as participation at international philatelic shows.

Contractual services

IS3.24 Requirements of $1,866,700, including a decrease of $458,300, would cover *inter alia*, the portion of stamp designers' fees ($63,300) and cost of printing stamps ($926,200) for New York; and advertising and promotional activities ($877,200).

General operating expenses

IS3.25 Estimated requirements of $688,300, including an increase of $34,000, relate to rental and maintenance of data-processing equipment and disk space ($108,800); communications, including pouch, telephone, facsimile and freight ($351,300, including a growth of $19,300 owing to increases in postal rates and other related costs); hospitality expenditures for the hosting of publicity-related receptions at the time of launching new stamp issues, offset in part by a reduction of $10,500 in connection with receptions held in commemoration of the fiftieth anniversary of the United Nations ($23,100); and miscellaneous services to cover stamp affixing and insurance requirements ($205,100).

Supplies and materials

IS3.26 A provision of $287,500 would cover the cost of office supplies, customer statements and other materials required.

Equipment

IS3.27 The estimated requirements ($88,300) relate to the acquisition of office equipment ($62,300) and the replacement of office automation equipment ($26,000).

(iii) Sale of philatelic items, European Office

Table IS3.16 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	—	1 541.2	891.6	57.8	2 432.8	219.5	2 652.3
Other staff costs	—	—	1 003.0	—	1 003.0	86.4	1 089.4
Travel	—	51.1	4.9	9.5	56.0	5.4	61.4
Contractual services	—	1 386.0	149.9	10.8	1 535.9	134.1	1 670.0
General operating expenses	—	—	536.9	—	536.9	45.8	582.7
Supplies and materials	—	—	267.8	—	267.8	22.8	290.6
Total	**—**	**2 978.3**	**2 854.1**	**95.8**	**5 832.4**	**514.0**	**6 346.4**

Table IS3.17 **Post requirements**

Sale of philatelic items, European Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	2	—	—	—	—	1	2
Total	**2**	**3**	**—**	**—**	**—**	**—**	**2**	**3**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	6	11	—	—	—	—	6	11
Total	**7**	**12**	**—**	**—**	**—**	**—**	**7**	**12**
Grand total	**9**	**15**	**—**	**—**	**—**	**—**	**9**	**15**

Resource requirements (at current rates)

Posts

IS3.28 As envisaged during the biennium 1994-1995, a European Office was established at Vienna to coordinate the activities of the Geneva and Vienna Offices of UNPA. The staffing requirements of the Office currently consist of two Professional (one P-5 and one P-3) and seven General Service (one Principal level and six Other level) posts. The implementation of a new computerized system at UNPA, Geneva, and UNPA, Vienna, requires implementation of the second phase of reorganization of UNPA, which involves the combination of the main stocks and all order preparation and filling and other related functions of the two offices. It is therefore proposed to redeploy five General Service (Other level) posts from the Vienna Office of UNPA to the European Office. A P-3 post is also proposed for redeployment from the Vienna Office, to be reclassified at the P-4 level, for the post of Operations Chief, Europe, to carry out responsibilities of the combined activities concerning sales, production, accounting and custody of philatelic items, and the processing of orders for dealers and individual customers. The incumbent of the post would serve concurrently as Chief, UNPA, Vienna.

Other staff costs

IS3.29 Requirements ($1,003,000) are estimated for general temporary assistance, to provide for the employment of hourly paid workers owing to the cyclical nature of the work of UNPA. The requirements are offset entirely by the redeployment of resources ($674,100) from UNPA, Vienna, and the decrease under UNPA, Geneva, owing to the proposed abolition of posts.

Travel

IS3.30 The provision under this heading ($56,000), reflecting a non-recurrent growth of $4,900 to provide for travel to various offices of UNPA on organizational matters, would also cover travel for coordination, planning and implementation of marketing strategies.

Contractual services

IS3.31 The requirements under this heading ($1,535,900) reflect an increase of $149,900 related to expanding advertising activities into new markets in the region. Advertising and promotion activities for UNPA, Geneva, and UNPA, Vienna are carried out centrally by the European Office. They would provide for activities such as the production of posters, pamphlets, fliers, press releases and other promotional material.

General operating expenses

IS3.32 Requirements for the maintenance of office automation and data-processing equipment ($108,100) heretofore provided for under UNPA, Vienna, are proposed for redeployment to the European Office. Provision is also made under this heading for miscellaneous services to cover the cost of home-worker charges and the mailing of publicity material and insurance costs ($428,800). The provision would be met in part by redeployment of resources ($389,400) from UNPA, Vienna.

Supplies and materials

IS3.33 Estimated requirements ($267,800) relate to office supplies, customer statements and other necessary materials, which are met by the redeployment of $233,600 from UNPA, Vienna, and an increase of $34,200 relating to provision for additional office supplies and customer-related items, resulting from the increasing customer base.

(iv) Sale of philatelic items, Geneva

Table IS3.18 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	4 288.5	4 066.7	(1 369.5)	(33.6)	2 697.2	156.5	2 853.7
Other staff costs	764.9	270.0	95.3	35.2	365.3	18.9	384.2
Travel	82.6	80.5	11.6	14.4	92.1	4.6	96.7
Contractual services	1 214.6	1 065.6	—	—	1 065.6	51.6	1 117.2
General operating expenses	312.7	77.2	26.6	34.4	103.8	5.5	109.3
Supplies and materials	140.8	22.7	—	—	22.7	1.2	23.9
Equipment	37.3	50.4	—	—	50.4	2.6	53.0
Total	**6 841.4**	**5 633.1**	**(1 236.0)**	**(21.9)**	**4 397.1**	**240.9**	**4 638.0**

Table IS3.19 **Post requirements**

Sale of philatelic items, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Principal level	2	1	—	—	—	—	2	1
Other levels	15	10	—	—	—	—	15	10
Total	**17**	**11**	**—**	**—**	**—**	**—**	**17**	**11**
Grand total	**18**	**12**	**—**	**—**	**—**	**—**	**18**	**12**

Resource requirements (at current rates)

Posts

IS3.34 Staff resources currently approved for UNPA, Geneva, consist of 1 P-3 and 17 General Service (2 Principal level and 15 Other level) posts. The centralization of responsibilities under the European Office established at Vienna and the decision to engage the services of casual hourly paid workers in place of established posts because of the cyclical nature of the workload of UNPA, give rise to the proposed abolition of six General Service (one Principal level and five Other level) posts. At the same time, however, it is proposed to provide a General Service (Other level) post whose incumbent would serve as curator of the Philatelic Museum at Geneva. The post of curator of the Museum has hitherto been financed from the United Nations Philatelic Museum Trust Fund, whose source of funds was the balance of proceeds from the sale of a special series of Swiss over-printed stamps. At the end of 1993, the balance of the fund was $378,955. The fund is being gradually depleted, and further contributions to finance the Museum's operational expenses appear unlikely. Since the Museum has one of the major collections of United Nations stamps, and the United Nations has a responsibility to guide the direction of the collection, it is proposed that the post of curator be financed through the redeployment of a General Service (Other level) post under this Office which would otherwise have been abolished for the reasons given above with respect to the six other posts proposed for abolition.

Other staff costs

IS3.35 Other staff costs relate to: (a) requirements for general temporary assistance ($314,000) to engage hourly paid workers to perform order processing and preparation of philatelic material for dispatch; the requirements reflect a growth of $75,300, but economies will be derived from the employment of such workers during peak workload periods and the consequential reduction in resources for established posts proposed for abolition; and (b) requirements for overtime ($51,300), which also reflect growth ($20,000) owing to increased participation in philatelic shows in order to expand existing markets and develop new ones and for cancellation services for dealers.

Travel

IS3.36 The estimated requirements under this heading ($92,100), reflecting a net growth of $11,600, would cover travel in connection with the marketing and promotion of stamps in various markets serviced by UNPA, Geneva, and for participation in philatelic shows, which is proposed to be increased.

Contractual services

IS3.37 Requirements under this heading ($1, 065,600) are estimated for that portion of the cost of design of philatelic material ($61,000) and printing of philatelic material ($1,004,600) relating to Geneva.

General operating expenses

IS3.38 Requirements of $103,800 relate to the cost of maintenance of office automation equipment and data-processing equipment ($34,700), which reflect an increase of $15,000; communications requirements such as long-distance telephone, facsimile, pouch and freight ($41,500), which also reflect an increase of $11,600 owing to the increased cost of postage; hospitality ($3,900); and miscellaneous services to provide for mailing of publicity material and insurance ($23,700).

Supplies and materials

IS3.39 The provision under this heading ($22,700) would cover the cost of office supplies, customer statements and other materials.

Equipment

IS3.40 Requirements under this heading ($50,400) would provide for the replacement of office automation and other equipment.

(v) Sale of philatelic items, Vienna

Table IS3.20 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	3 391.6	2 098.0	(1 029.3)	(49.0)	1 068.7	90.5	1 159.2
Other staff costs	800.2	1 101.3	(693.7)	(62.9)	407.6	36.4	444.0
Travel	120.4	176.7	(19.5)	(11.0)	157.2	14.0	171.2
Contractual services	1 584.8	916.1	—	—	916.1	74.7	990.8
General operating expenses	331.2	647.9	(491.5)	(75.8)	156.4	14.4	170.8
Supplies and materials	198.0	326.5	(233.6)	(71.5)	92.9	8.2	101.1
Equipment	74.5	80.3	—	—	80.3	7.0	87.3
Other	9.9	—	—	—	—	—	—
Total	**6 510.6**	**5 346.8**	**(2 467.6)**	**(46.1)**	**2 879.2**	**245.2**	**3 124.4**

Table IS3.21 **Post requirements**

Sale of philatelic items, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	1	—	—	—	—	—	1	—
Total	**1**	—	—	—	—	—	**1**	—
General Service category								
Principal level	3	2	—	—	—	—	3	2
Other levels	10	5	—	—	—	—	10	5
Total	**13**	**7**	—	—	—	—	**13**	**7**
Grand total	**14**	**7**	—	—	—	—	**14**	**7**

Resource requirements (at current rates)

Posts

IS3.41 The organizational structure of UNPA, Vienna, currently consists of 1 P-3 and 13 General Service (3 Principal level and 10 Other level) posts. The centralization of functions in the European Office requires the further redeployment of one P-3 and five General Service (Other level) posts to that Office and the abolition of one General Service (Principal level) post for improved efficiency.

Other staff costs

IS3.42 Other staff costs relate to general temporary assistance requirements ($308,300), including (a) negative growth of $674,100 owing to the redeployment of resources to the European Office in connection with the centralization of activities with respect to the Geneva and Vienna Offices; and (b) overtime requirements ($99,300, including a decrease of $19,600) arising during stamp exhibitions and first days of issue.

Travel

IS3.43 Requirements of $157,200, including a negative growth of $19,500, would cover travel in connection with marketing, promotional and representational programmes ($7,800) and for participation in philatelic exhibitions ($149,400).

Contractual services

IS3.44 Requirements under this heading relate to provision for external data-processing services ($50,300), the UNPA, Vienna, share of the cost of design of philatelic materials ($57,000) and the printing of stamps ($808,800).

General operating expenses

IS3.45 Estimated requirements ($156,400), reflecting a net decrease of $491,500, would provide for the maintenance of office automation equipment and data-processing equipment ($37,700), communications requirements such as telephone, facsimile, pouch and freight ($23,800, including an increase of $4,700), hospitality ($11,600, including an increase of $1,300) and miscellaneous services to cover the cost of mailing of publicity material and insurance ($83,300). The net decrease is offset by corresponding increases for related items under the European Office.

Supplies and materials

IS3.46 The estimate of $92,900 includes a negative growth of $233,600 proposed for redeployment to the European Office. The requirements would provide for office supplies, customer statements and other necessary materials.

Equipment

IS3.47 A provision of $80,300 would cover requirements relating to the replacement of office automation and other equipment.

(b) Gift items (Headquarters)

Table IS3.22 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
Gross sales	7 200.0	8 467.3	1 267.3
Less			
Cost of goods sold	3 357.3	3 520.4	163.1
Gross revenue	3 842.7	4 946.9	1 104.2
Less			
Expenses against revenue	2 016.4	1 604.7	(411.7)
Net revenue	**1 826.3**	**3 342.2**	**1 515.9**

Table IS3.23 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	321.0	437.8	(437.8)	(100.0)	—	—	—
Other staff costs	1 365.8	1 406.3	—	—	1 406.3	68.2	1 474.5
Travel	0.9	—	—	—	—	—	—
Contractual services	106.3	72.8	—	—	72.8	3.4	76.2
General operating expenses	47.3	43.8	—	—	43.8	1.9	45.7
Supplies and materials	7.4	7.9	—	—	7.9	0.4	8.3
Equipment	1.2	47.8	(47.8)	(100.0)	—	—	—
Other	2 934.6	3 357.3	—	—	3 357.3	163.1	3 520.4
Total	**4 784.5**	**5 373.7**	**(485.6)**	**(9.0)**	**4 888.1**	**237.0**	**5 125.1**

Table IS3.24 **Post requirements**

Programme: Gift items

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	2	—	—	—	—	—	2	—
Total	**2**	—	—	—	—	—	**2**	—
Grand total	**2**	—	—	—	—	—	**2**	—

IS3.48 The activities carried out under subprogramme 2, Gift items, provide visitors, staff members and members of delegations in New York with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. Procurement, sales, marketing and merchandising are provided by engaging employees through the services of an employment agency. The employment agent pays the employees their wages and is reimbursed by the United Nations. It also receives a management fee. All direct expenses, including wages and cost of goods sold, are paid from gross revenue. Net income, after payment of a fee, reverts to the United Nations. Premises and utilities are provided by the United Nations. Revenue and expense projections for the biennium 1996-1997 are based on experience gained during recent bienniums.

Activities

Administrative support services

The activities of this subprogramme that are considered administrative support provided in the area of procurement set out: (a) to generate maximum revenues, through effective merchandising, purchases from selected regions in order to have product themes that are consistent with the purposes and aims of the United Nations, and to increase the uniqueness of the merchandise; and (b) to provide a wider selection of attractive and fast-selling items.

Resource requirements (at current rates)

Posts

IS3.49 The functions of the two professional posts (one P-4 and one P-3) approved for subprogramme 2 are no longer confined to supervising the operations of the Gift Centre, but have assumed additional responsibilities relating to the supervision of the catering contract and the news stand. It is proposed therefore to redeploy the posts to the Administrative Unit of the Office of the Chief, Commercial Activities Service, provided for within this section.

Other staff costs

IS3.50 Requirements for general temporary assistance to provide for lump-sum temporary assistance relating to wages and other costs of employees engaged through an employment agency are estimated at $1,406,300.

Contractual services

IS3.51 Requirements of $72,800 would provide for management fees paid to the employment agency in line with the terms of the existing contract ($67,200), a small provision for advertising and promotion ($3,100) and data-processing services ($2,500) to cover the cost of software maintenance.

Table IS3.28 **Post requirements**

Programme: Sale of United Nations publications

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
P-2/1	2	2	—	—	—	—	2	2
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	26	26	—	—	—	—	26	26
Total	**28**	**28**	**—**	**—**	**—**	**—**	**28**	**28**
Grand total	**34**	**34**	**—**	**—**	**—**	**—**	**34**	**34**

IS3.56 The activities carried out under subprogramme 3, Sale of United Nations publications, provide an added channel of dissemination of information about the Organization through general marketing and sale of reports, books, periodicals, documents, microforms, video and CD-ROM and other electronic formats. The activities, including the bookshop operation, are carried out by the Sales Section, Headquarters, under the direction of the Commercial Activities Service of the Office of Conference and Support Services. The Sales Unit at Geneva is directed by Conference Services of the United Nations Office at Geneva. The objective of subprogramme 3 is to provide a profit to the Organization, while simultaneously achieving the widest possible dissemination of information to the public.

IS3.57 The Publications Board, which, following the restructuring of the Secretariat, was placed under the Department of Public Information, has overall responsibility for the establishment and execution of the publications programme, including production, costing and determining the policies governing the sale of published materials. The Board reviews the publications programme and, from time to time, reviews administrative instructions to guide and govern the United Nations publications programme.

IS3.58 A significant increase in the quantity of publications sold was registered during the preceding biennium, with 176,992 units sold in 1992 and 216,017 in 1993, despite a reduction in the number of publications authorized. Sales operations are carried out through bookstores in New York and Geneva, and internationally through governmental, non-governmental and commercial channels. Over the three most recent bienniums, gross revenue from the sale of publications has increased as follows:

	1988-1989	*1990-1991*	*1992-1993*
	(Millions of United States dollars)		
Gross sales	**10.4**	**13.3**	**15.9**

IS3.59 The progressive increase in gross revenues has been achieved through effective identification and concentration on markets and publications with the greatest sales potential. The strategy has been influenced by the introduction of a market research unit which analyses markets and user requirements, the extensive use of direct mail promotions and the use of tier-pricing. The effectiveness of the aforementioned activities is demonstrated by the increase in cash mail sales, for which revenues of

$554,284 are recorded for 1992, $634,000 for 1993 and a significant increase to $850,000 in 1994. Closer cooperation with author departments has led to the production of publications and related products that appeal to both new and wider audiences. This collaboration is expected to be greatly enhanced with the further development of electronic products, which are seen as possessing great potential for revenue generation and dissemination of information. Notable prior developments in that area are the *Statistical Yearbook* on CD-ROM, the UNCED CD-ROM and the StatBase Locator. It is anticipated that productions in the future will be expanded to include the sale of United Nations databases on a subscription or pay-as-you-go basis.

IS3.60 The performance of the Bookshop at Headquarters has shown approximately the same level of gross revenues registered in 1992 ($1.2 million), despite the disruption to the flow of customers caused by the closure of the building and the suspension of tours for the later part of 1993 and the beginning of 1994. The quality and display of inventory have also been upgraded.

IS3.61 Activities during the biennium will focus on meeting the objectives set out in the medium-term plan for the period 1992-1997, as revised. It is envisaged that the activities of the market research unit, introduced in 1994, will be strengthened through reallocation of staff made available to the programme and with the use of outside expertise. New avenues of income generation will also be explored. In addition, efforts will be directed towards cooperation with other revenue-producing and promotional activities, especially within the Commercial Activities Service, for possible development of new products to promote and publicize the work of the Organization.

Activities

Administrative support services

Conference services

Publishing services. The activities carried out under the subprogramme relate basically to sales, marketing and product development as follows:

(a) Sale of United Nations publications, documents, reports, books, periodicals, microforms, video databases and other published materials;

(b) Advertising and promotion of United Nations publications through direct marketing, journal advertising and attendance at various subject-related exhibits;

(c) Advice to author departments on improving the quality of their publications in order to reach as wide a readership as possible and to generate maximum sale of successful titles;

(d) Further development of electronic products;

(e) Supervision of United Nations bookshops;

(f) Development and marketing of United Nations publications of a more general nature;

(g) Implementation of a global marketing strategy aimed at cost-containment and penetration of international market segments through surveys and analysis.

(i) Sale of United Nations publications, Headquarters (including bookshop, Headquarters)

Table IS3.29 Summary of expenses against revenue

(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	2 805.8	3 180.1	(14.5)	(0.4)	3 165.6	122.4	3 288.0
Other staff costs	106.3	32.3	893.2	2 765.3	925.5	44.6	970.1
Travel	48.6	44.4	11.2	25.2	55.6	2.7	58.3
Contractual services	1 446.5	1 297.1	(697.1)	(53.7)	600.0	29.2	629.2
General operating expenses	1 022.2	1 161.0	(28.9)	(2.4)	1 132.1	54.9	1 187.0
Supplies and materials	102.0	85.8	—	—	85.8	4.1	89.9
Equipment	53.7	55.0	58.1	105.6	113.1	5.2	118.3
Other	2 736.5	3 221.3	—	—	3 221.3	156.4	3 377.7
Total	**8 321.6**	**9 077.0**	**222.0**	**2.4**	**9 299.0**	**419.5**	**9 718.5**

Table IS3.30 Post requirements

Programme: Sale of United Nations publications, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
P-2/1	2	2	—	—	—	—	2	2
Total	**5**	**5**	**—**	**—**	**—**	**—**	**5**	**5**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	16	16	—	—	—	—	16	16
Total	**17**	**17**	**—**	**—**	**—**	**—**	**17**	**17**
Grand total	**22**	**22**	**—**	**—**	**—**	**—**	**22**	**22**

Resource requirements (at current rates)

Posts

IS3.62 No changes are proposed in the staffing table of the Sales Section.

Other staff costs

IS3.63 The provision ($925,500) for other staff costs would provide for: (a) General temporary assistance requirements ($142,100), which reflect a resource growth of $121,100 to cover the cost of replacements during extended leave, additional staff during peak workload periods and temporary engagement of advertising copywriters and designers for special work on direct mail pieces, electronic publishing, video and souvenir items; (b) lump sum temporary assistance ($697,100), which is redeployed from management fees, to reflect the appropriate charges to cover the wages and other costs of employees of the Bookshop engaged through an employment agency; (c) Overtime requirements ($11,300) in respect of work on special mailings for direct mail advertising, General Service staff requirements during local exhibitions, which are often held on weekends, and peak workload periods during early spring and mid-summer each year when the library and university orders are heaviest; and (d) a one-time requirement ($75,000) to engage the services of individuals on special service agreements to finalize the market study commenced in 1995 on the analysis of user data gathered and the appropriate strategies for retrieval of salient information from market surveys, focus groups and other market sources.

Travel

IS3.64 Estimated requirements of $55,600, including a growth of $11,200, relate to travel of staff in connection with attendance at exhibits and planned visits to sales agents, universities and libraries world wide. The increase would cover attendance at international conferences held under the aegis of the United Nations, which affords the opportunity to exhibit and disseminate information about United Nations publications and in past experience has led to increase in revenues during and after such conferences.

Contractual services

IS3.65 The requirements under this heading ($600,000), reflecting a decrease of $697,100, which is offset by a corresponding increase under other staff costs in connection with the engagement of the bookshop employees through an employment agency, relate to direct mail advertising, placement of advertisements in the media, including journals, brochures and catalogues, rental of exhibit space and fees and expenses related to selective use of advertising and promotion agencies for United Nations publications and the bookstore.

General operating expenses

IS3.66 Requirements of $1,132,100, which include a decrease of $28,900, would provide for:

(a) Rental and maintenance of premises ($119,400), including a negative growth of $54,100, which would cover minimal upgrading of the bookshop at Headquarters ($49,100) and provision for storing and packing services ($70,300);

(b) Rental and maintenance of office automation, data-processing and other equipment, involving a net increase of $25,200 for maintenance of office automation equipment ($59,400);

(c) Communications requirements, including a decrease of $56,700, to cover pouch, postage and other mailing and shipping costs associated with advertising and promotion ($582,900). The decrease is offset by a corresponding increase under miscellaneous services;

(d) Hospitality requirements ($1,900) associated with the launching of new publications and an annual promotional reception for customers of United Nations publications;

(e) Miscellaneous services ($368,500), including a growth of $56,700 redeployed from communications, to cover freight shipment of books and charges associated with bulk shipment of books as well as the expected rate increases for such charges.

Supplies and materials

IS3.67 A provision of $85,800 is proposed to provide for data-processing supplies ($7,400) and other supplies, such as dunning notices, customer packing slips, invoices, statements of account and invoices ($78,400).

Equipment

IS3.68 The requirements under this heading ($113,100), including a growth of $58,100, relate to the acquisition of office automation and other equipment. The increased requirements would provide for the purchase of special equipment to access electronic databases and provide capability for print-on-demand documents.

Other

IS3.69 Requirements of $3,221,300 would cover costs of design and editing of publications, the expanded inventory requirements of the bookstore and costs associated with marketing and product development of specific events of the United Nations.

(ii) Sale of United Nations publications, Geneva

Table IS3.31 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	2 279.9	2 697.1	—	—	2 697.1	156.5	2 853.6
Other staff costs	35.4	135.8	2.9	2.1	138.7	6.6	145.3
Travel	33.8	46.4	—	—	46.4	2.4	48.8
Contractual services	253.2	563.8	—	—	563.8	28.8	592.6
General operating expenses	609.2	545.5	—	—	545.5	28.1	573.6
Supplies and materials	21.5	44.2	—	—	44.2	2.2	46.4
Equipment	42.3	124.6	(4.0)	(3.2)	120.6	6.3	126.9
Other	839.5	984.4	315.6	3.2	1 300.0	66.5	1 366.5
Total	**4 114.8**	**5 141.8**	**314.5**	**6.1**	**5 456.3**	**297.4**	**5 753.7**

Table IS3.32 **Post requirements**

Programme: Sale of United Nations publications, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other levels	10	10	—	—	—	—	10	10
Total	**11**	**11**	**—**	**—**	**—**	**—**	**11**	**11**
Grand total	**12**	**12**	**—**	**—**	**—**	**—**	**12**	**12**

Resource requirements (at current rates)

Posts

IS3.70 No change is proposed in the staffing of the Sales Section, Geneva.

Other staff costs

IS3.71 Other staff costs ($138,700) would include: (a) requirements for general temporary assistance ($132,400), including a growth of $11,600, to provide for replacements during extended leave and peak workload periods and supplementary staffing for the bookshop during the summer months; and (b) provision for overtime ($6,300), including negative growth of $8,700 redeployed to general temporary assistance, to cover requirements relating to late nights and weekends during exhibitions attended by sales staff.

Travel

IS3.72 The estimated requirements under this heading ($46,400) would provide for travel of staff for attendance at international conferences held under the aegis of the United Nations, book fairs, visits to sales agents, libraries, universities and corporations in Europe and the Middle East, and to Vienna and Headquarters.

Contractual services

IS3.73 Estimated requirements of $563,800 would provide for mail-order campaigns, advertising, co-advertising with sales agents, publicity on Internet and advertising of electronic databases, exhibitions in trade fairs, production of multimedia supports (demo diskettes and videos), catalogue listings, production and mailing of catalogues and promotion of souvenirs.

General operating expenses

IS3.74 The provision under this heading ($545,500) would provide for (a) rental and maintenance of office automation and other equipment, such as a fast copier for mailing pieces, cash registers and desk-top publishing equipment ($31,300); (b) hospitality requirements associated with the launching and inauguration of new exhibits and working breakfasts ($3,000); (c) miscellaneous services requirements to cover freight, bank and other miscellaneous costs ($126,600); and (d) communications requirements to provide for postage, pouch and other mailing costs ($384,600).

Supplies and materials

IS3.75 The estimated requirements under this heading ($44,200) relate to special envelopes, renewal cards for subscriptions, packaging materials, data-processing forms, printer and copier supplies and other miscellaneous office supplies.

Equipment

IS3.76 The requirements under this heading ($120,600), including a decrease of $4,000, would provide for the acquisition and replacement of equipment in the Bookshop ($22,100); the replacement of office automation and other equipment, such as a CD-ROM server, a scanner, a facsimile machine, a server, two personal computers, three desk-top publishing stations and three printers ($43,600); acquisition of three specialized personal computers, CD-ROM to upgrade the desk-top publishing software, other software, a high resolution printer and two television sets ($54,900).

Other

IS3.77 The provision requested ($1,300,000), including a net growth of $315,600, relates to requirements of printing run-on costs and reprints of United Nations publications, bookshop acquisitions, books and electronic media from specialized agencies, enhancement of publications, production of CD-ROMs and diskettes and acquisition of souvenir items. The growth relates to a decrease for publications related to the fiftieth anniversary of the United Nations ($65,600) more than offset by requirements for the production of souvenir items, which have shown remarkable sales potential over the years ($381,200).

3. Programme support services

(a) News stand (Headquarters)

IS3.78 The news stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. Under the terms of the contract, a guaranteed income of $200,000 per biennium from the facility would accrue to the United Nations. The activity is administered by the Commercial Activities Service, Office of Conference and Support Services.

(b) Garage operation (Headquarters, Geneva and Vienna)

Table IS3.33 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
Headquarters			
Gross revenue	1 952.0	2 210.5	258.5
Less expenses against revenue	896.2	822.7	(73.5)
Net revenue	1 055.8	1 387.8	332.0
Geneva			
Gross revenue	412.1	420.4	8.3
Less expenses against revenue	441.8	458.0	16.2
Net revenue	(29.7)	37.6	7.9
Vienna			
Gross revenue	—	523.0	523.0
Less expenses against revenue	—	509.4	509.4
Net revenue	—	13.6	13.6
Total gross revenue	2 364.1	3 153.9	789.8
Less total expenses against revenue	1 338.0	1 790.1	452.1
Total net revenue	**1 026.1**	**1 363.8**	**337.7**

Table IS3.34 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Post	933.0	1 173.4	(239.4)	(20.4)	934.0	39.4	973.4
Other staff costs	83.8	34.8	425.4	1 222.4	460.2	38.2	498.4
Consultants and experts	21.0	—	—	—	—	—	—
General operating expenses	—	—	159.9	—	159.9	8.1	168.0
Supplies and materials	16.6	129.8	9.6	7.3	139.4	7.2	146.6
Equipment	34.6	—	3.4	—	3.4	0.3	3.7
Total	**1 089.0**	**1 338.0**	**358.9**	**26.8**	**1 696.9**	**93.2**	**1 790.1**

Table IS3.35 **Post requirements**

Programme: Garage operation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
General Service category								
Other levels	6	4	—	—	—	—	6	4
Total	**6**	**4**	**—**	**—**	**—**	**—**	**6**	**4**
Other categories								
Security services	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**8**	**6**	**—**	**—**	**—**	**—**	**8**	**6**

IS3.79 The garage operations at Headquarters, Geneva, and Vienna provide, under conditions and at rates established by the United Nations, parking facilities to delegates and staff. The garage operation at Vienna is reflected under this section for the first time, as it had been the responsibility of UNIDO, since occupation of the Vienna International Centre by IAEA, UNIDO and the United Nations Office at Vienna in 1979. A tripartite agreement was reached for the United Nations Office at Vienna to resume responsibility for the operation at the beginning of 1994.

(i) Garage operation, Headquarters

Table IS3.36 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	723.2	740.0	(239.4)	(32.3)	500.6	14.8	515.4
Other staff costs	78.0	26.4	(9.7)	(36.7)	16.7	0.8	17.5
Consultants and experts	21.0	—	—	—	—	—	—
General operating expenses	—	—	146.5	—	146.5	7.0	153.5
Supplies and materials	16.6	129.8	—	—	129.8	6.5	136.3
Equipment	34.6	—	—	—	—	—	—
Total	**873.4**	**896.2**	**(102.6)**	**(11.4)**	**793.6**	**29.1**	**822.7**

Table IS3.37 **Post requirements**

Programme: Garage operation, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
General Service category								
Other levels	4	2	—	—	—	—	4	2
Total	**4**	**2**	**—**	**—**	**—**	**—**	**4**	**2**
Other categories								
Security services	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**6**	**4**	**—**	**—**	**—**	**—**	**6**	**4**

IS3.80 The main function of the garage operation at Headquarters is to provide parking facilities to delegates and staff. The activity is administered by the Buildings Management Service of the Office of Conference and Support Services. The direct costs charged against revenue proposed for the biennium 1996-1997 are explained below.

IS3.81 As is the case with other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 26D, Support Services.

IS3.82 The projected gross revenue for the biennium 1996-1997 is estimated at $2,210,500, an increase of $258,500. This assumes that there will be no reduction in the regular permits issued to staff, in comparison with the 1994-1995 permits issued, i.e., that no parking spaces will be surrendered during 1996 and 1997. Expenses against revenue are estimated at $822,700. A net revenue of $332,000 is therefore projected in the biennium 1996-1997.

Resource requirements (at current rates)

Posts

IS3.83 Requirements include two General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service, and two security officers to act as cashiers and patrol the garage premises. That level of staffing reflects the proposed abolition of two General Service (Other level) posts, which is offset in part by requirements under general operating expenses explained in paragraph IS3.85.

Other staff costs

IS3.84 Provisions for other staff costs ($16,700), which provide for overtime, include a decrease of $9,700, in view of the anticipated increased efficiency that would be achieved from the use of outside contractors for the operation.

General operating expenses

IS3.85 Estimated requirements ($146,500) arise with respect to the decision to engage outside contractors to carry out certain services required in the garage operations. This will result in the abolition of two General Service (Other level) posts, with a consequential reduction in expenses and increased productivity of the operation.

Supplies and materials

IS3.86 Provision is made for supplies and materials such as parking tickets, invoices, receipts and laminating supplies ($129,800).

(ii) Garage operation, Geneva

Table IS3.38 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	209.8	433.4	—	—	433.4	24.6	458.0
Other staff costs	5.8	8.4	(8.4)	(100.0)	—	—	—
Total	**215.6**	**441.8**	**(8.4)**	**(1.9)**	**433.4**	**24.6**	**458.0**

Table IS3.39 **Post requirements**

Programme: Garage operation, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**

IS3.87 The main function of the garage operation at Geneva is to provide parking facilities to delegates and staff. The direct costs to be charged against gross revenue are explained below. The indirect costs incurred for regular cleaning, maintenance and utilities of the garage are included in the expenditure estimates for common services under section 26F, Administration, Geneva. The projected revenue for the biennium 1996-1997 is $420,400, which is $8,300 more than the revised estimates for 1994-1995, on the basis of an average fee of SwF 85 per month for staff parking in the underground E building.

Resource requirements (at current rates)

Posts

IS3.88 Requirements relate to two guards who are charged with the daily inspection of the garage premises and the handling of such matters as billings, accounts and the issuance of permits.

Other staff costs

IS3.89 Provision previously made for overtime requirements ($8,400) is no longer required owing to the change in operations whereby the garage is inspected at night by guards on night shift in the Palais premises.

(iii) Garage operation, Vienna

Table IS3.40 **Summary by object of expenditure**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Other staff costs	—	—	443.5	—	443.5	37.4	480.9
General operating expenses	—	—	13.4	—	13.4	1.1	14.5
Supplies and materials	—	—	9.6	—	9.6	0.7	10.3
Equipment	—	—	3.4	—	3.4	0.3	3.7
Total	**—**	**—**	**469.9**	**—**	**469.9**	**39.5**	**509.4**

IS3.90 The garage operation at Vienna was the responsibility of UNIDO, at the Vienna International Centre. In light of the restructuring of UNIDO, a tripartite agreement was reached for the United Nations Office at Vienna to resume responsibility for the operation at the beginning of 1994.

IS3.91 The main function of the operation is to provide parking facilities to representatives of Member States, staff and affiliates who work at the Vienna International Centre and other organizations who occupy the Centre. The gross income, estimated at $523,000, consists of user fees ($420,000) and reimbursement for maintenance of the parking area reserved for use of missions, delegates attending meetings and official vehicles of organizations occupying the Vienna International Centre ($103,000). The direct costs proposed to be charged against revenue are explained below. The indirect costs expected to be incurred, such as cleaning and utilities, as with the other two operations at Headquarters and Geneva, are provided for under the expenditure estimates for common services of the United Nations Office at Vienna (see sect. 26G).

Resource requirements (at current rates)

Other staff costs

IS3.92 Other staff costs cover provisions for general temporary assistance required for the administration, daily operation and safeguarding of the garage facilities, such as an administrative clerk to carry out functions related to the sale of stickers and performance of related administrative duties and for part-time security guards who would patrol the various parking decks of the garage and concurrently carry out cashier functions ($435,600); and for overtime requirements during peak activities such as the issuance of new stickers at the beginning of the year ($7,900).

General operating expenses

IS3.93 Requirements for general operating expenses would cover rental and maintenance of office automation equipment ($500) and miscellaneous services to meet the cost of fire insurance and bank charges ($12,900).

Supplies and materials

IS3.94 A provision of $9,600 would cover, in the main, cost of garage stickers.

Equipment

IS3.95 Equipment-related requirements include the acquisition of a pager ($500) and the replacement of a personal computer and an inkjet printer ($2,900).

B. Services to visitors

Programme of work

Table IS3.41 **Estimates of gross and net revenue from services to visitors**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
Headquarters			
Gross revenue	5 317.7	4 581.6	(736.1)
Less expenses against revenue	5 665.3	6 148.4	483.1
Net revenue	(347.6)	(1 566.8)	(1 219.2)
Geneva			
Gross revenue	1 303.4	1 553.8	250.4
Less expenses against revenue	1 792.9	1 875.4	82.5
Net revenue	(489.5)	(321.6)	167.9
Vienna			
Gross revenue	223.4	272.3	48.9
Less expenses against revenue	1 106.0	1 116.9	10.9
Net revenue	(882.6)	(844.6)	38.0
Total gross revenue	6 844.5	6 407.7	(436.8)
Less total expenses against revenue	8 564.2	9 140.7	576.5
Total net revenue	**(1 719.7)**	**(2 733.0)**	**(1 013.3)**

Table IS3.42 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Post	2 727.2	3 297.3	—	—	3 297.3	182.9	3 480.2
Other staff costs	3 487.0	4 793.0	136.5	2.8	4 929.5	259.8	5 189.3
Travel	—	11.7	(2.0)	(17.0)	9.7	0.7	10.4
Contractual services	145.0	224.5	(2.0)	(0.8)	222.5	11.6	234.1
General operating expenses	15.5	39.0	(4.0)	(10.2)	35.0	2.2	37.2
Supplies and materials	36.4	132.3	(44.2)	(33.4)	88.1	6.5	94.6
Equipment	35.5	46.5	21.6	46.4	68.1	4.7	72.8
Other	4.4	19.9	—	—	19.9	2.2	22.1
Total	**6 451.0**	**8 564.2**	**105.9**	**1.2**	**8 670.1**	**470.6**	**9 140.7**

Table IS3.43 **Post requirements**

Programme: Services to visitors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	4	4	—	—	—	—	4	4
P-2/1	2	2	—	—	—	—	2	2
Total	**6**	**6**	**—**	**—**	**—**	**—**	**6**	**6**
General Service category								
Other levels	15	15	—	—	—	—	15	15
Total	**15**	**15**	**—**	**—**	**—**	**—**	**15**	**15**
Grand total	**21**	**21**	**—**	**—**	**—**	**—**	**21**	**21**

IS3.96 The activities under subprogramme 4, Services to visitors, fall under the responsibility of the Department of Public Information. Its objective is to promote an understanding of the Organization's purposes and work through guided tours, lectures/briefings and seminars, and special events. The activities also aim at strengthening and expanding outreach efforts to schools, non-governmental and other organizations, and increasing the number of visitors and revenues with a view to recovering full costs and making a profit if possible. Heightened security measures at Headquarters have adversely affected the tours, as the maximum number of people per guide has been reduced, thus making the task of arranging briefings more cumbersome and complex. The overall recurring net deficit is estimated to increase during the biennium 1996-1997, since it is anticipated that a static or declining trend in the number of visitors will prevail, at the three locations. In order to improve this bleak outlook, it is expected that improvements can be made to the tour routes, including the updating of exhibits and provision of adequate computer support.

Activities

1. *Information materials and services*

(a) *Guided tours, lectures and seminars*. Organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters, the Palais des Nations at Geneva and the Vienna International Centre in approximately 20 languages; organization of briefing programmes on various topics of the United Nations for outside groups; and organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions in North America;

(b) *Special events*. Organization of promotional events such as open house or inter-agency information fairs aimed at attracting more visitors to the United Nations and broadening their understanding of its work;

(c) *Films and videotapes*. Organization of briefings and film showings;

(d) *Exhibits and other visual materials*. Organization of promotional activities relating to special events and observances, for example, open house on United Nations Day, and philatelic and other exhibitions.

2. *Administrative support services*

(a) Preparation, control and monitoring of the activity's budget; and provision of treasury and accounting services in relation to sales generated from tours;

(b) All aspects of staff administration and recruitment of special service agreement guides.

(a) Services to visitors, Headquarters

Table IS3.44 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Post	1 511.4	1 984.7	—	—	1 984.7	81.2	2 065.9
Other staff costs	2 697.9	3 402.0	235.1	6.9	3 637.1	176.3	3 813.4
Travel	—	3.8	—	—	3.8	0.1	3.9
Contractual services	101.3	156.7	(2.6)	(1.6)	154.1	7.3	161.4
General operating expenses	12.4	27.8	(4.0)	(14.3)	23.8	1.2	25.0
Supplies and materials	30.7	69.2	(32.7)	(47.2)	36.5	2.5	39.0
Equipment	18.0	21.1	16.9	80.0	38.0	1.8	39.8
Total	**4 371.7**	**5 665.3**	**212.7**	**3.7**	**5 878.0**	**270.4**	**6 148.4**

Table IS3.45 **Post requirements**

Programme: Services to visitors, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	3	3	—	—	—	—	3	3
P-2/1	1	1	—	—	—	—	1	1
Total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**
General Service category								
Other levels	10	10	—	—	—	—	10	10
Total	**10**	**10**	**—**	**—**	**—**	**—**	**10**	**10**
Grand total	**14**	**14**	**—**	**—**	**—**	**—**	**14**	**14**

IS3.97 Guided lecture tours at Headquarters are operated by the Public Services Section of the Department of Public Information. The tours are operated primarily as a public information service rather than as a profit-making enterprise. To the extent possible, the operation is intended to be self-sustaining, with receipts from the sale of tour tickets covering the cost of operations. Visitors attracted by the tours are also encouraged to patronize the United Nations Post Office, Bookshop, Gift Centre, coffee shop and the delegates' dining room, thus contributing to the income of these other public servicing activities.

IS3.98 In September 1993, it was decided to suspend the tours for security reasons. The tours were resumed on 1 December 1993, but with several restrictions which have had an adverse effect on the number of visitors attracted to the tours and the effective use of guides. During 1994, the limited tours rendered the Security Council Chambers off-limits, and the maximum number of visitors to guide was reduced from 25 to 15.

Although limited access to the Security Council has been restored, the engagement of more guides to cope with the revised standard of 1 guide to 15 visitors has led to an increase in associated costs.

IS3.99 In view of the change in policy, it is projected that there will be an increase in the number of visitors taking the tour in 1996-1997, as follows:

Year	*Actual*	*Estimated*
1988	469 968	
1989	515 325	
1990	496 229	
1991	473 570	
1992	474 430	
1993	415 641	
1994	389 610	
1995		400 000
1996		460 000
1997		460 000

IS3.100 It is anticipated that the decline in the number of visitors registered for 1993 and 1994 will be reversed through improvements to the tour routes, such as the updating of exhibits and provision of adequate computer support.

IS3.101 It is proposed to maintain ticket prices during the biennium 1996-1997 at the 1994-1995 levels as follows: $6.50 for adults, $4.50 for students at high-school level and above, $3.50 for elementary schoolchildren and $4.50 for senior citizens. Of the total number of visitors at Headquarters, approximately 43 per cent are expected to be adults, 9 per cent senior citizens, 44 per cent students and children and 4 per cent would receive complimentary tickets.

IS3.102 On the basis of the rates and the estimated number of visitors, projected gross revenue for 1996-1997 is $4,581,600, with a projected net deficit of $1,566,800.

Resource requirements (at current rates)

Posts

IS3.103 No change is proposed in the staffing of the Section.

Other staff costs

IS3.104 Other staff costs include: (a) requirements of $2,257,900 for 16 full-time public information assistants, 4 tour coordinators, 1 senior tour coordinator, 1 briefing assistant and 2 clerical support staff; (b) to supplement the staff in (a), guides with special service agreements in varying numbers, depending on the time of year (the previous workload standard of approximately one guide-month required for each 1,400 visitors has been revised downward to one guide-month per 910 visitors per month), for which requirements are estimated at $1,363,300, including an increase of $245,500 relating to the hiring of more guides arising from the change in policy, an increase in the hourly rates and provision for participation in an insurance scheme; and (c) provision for overtime ($15,900) in connection with the operation of the Public Services Section on holidays, reflecting a decrease of $10,400 owing to the change in tours conducted.

Travel

IS3.105 The requirements under this heading ($3,800) relate to the travel of staff to represent the Public Services Section at travel industry trade fairs.

Contractual services

IS3.106 The requirements of $154,100 reflect a negative growth of $2,600 owing to estimated reduced requirements for contractual translation during 1996-1997. They would provide for the production costs of promotional materials ($10,000) and the cost of: (a) promotional activities to attract visitors through group tour operators, travel agents, non-governmental organizations, academic and corporate communities, tourists and convention participants in New York; (b) membership and exhibition fees for participation in major travel industry fairs; (c) quarterly advertisements in major travel industry publications; and (d) distribution and display of promotional brochures in major New York area hotels and transit terminals and mailings to tour operators and travel agents ($144,100).

General operating expenses

IS3.107 The estimated requirements ($23,800) relate to the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route ($10,200), hosting of receptions to promote the Public Services Section, including for representatives of the travel industry, non-governmental organizations, educational institutions and corporations ($6,900) and miscellaneous services, which reflect a decrease of $1,600, ($6,700).

Supplies and materials

IS3.108 A provision of $36,500, including a negative growth of $32,700, would cover the cost of promotional materials, such as flags, posters and buttons, to publicize the guided tours and other supplies ($15,600), as well as cleaning, replacement or alteration of uniforms ($20,900). The decrease of $32,700 relates to reduced requirements for uniforms.

Equipment

IS3.109 The provision under this heading ($38,000), including a net increase of $16,900, would cover the purchase of state-of-the-art video equipment to enhance the tour route, in view of the heightened security measures ($29,600) and replacement of office automation equipment ($8,400), including a decrease of $2,100.

(b) Services to visitors, Geneva

Table IS3.46 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	793.1	894.1	—	—	894.1	53.1	947.2
Other staff costs	465.7	798.3	—	—	798.3	40.7	839.0
Contractual services	39.1	52.7	0.6	1.1	53.3	2.7	56.0
General operating expenses	1.4	4.3	—	—	4.3	0.4	4.7
Supplies and materials	0.3	32.6	(11.5)	(35.2)	21.1	1.1	22.2
Equipment	10.0	10.9	(5.2)	(47.7)	5.7	0.6	6.3
Total	**1 309.6**	**1 792.9**	**(16.1)**	**(0.8)**	**1 776.8**	**98.6**	**1 875.4**

Table IS3.47 **Post requirements**

Programme: Services to visitors, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-4/3	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Other levels	3	3	—	—	—	—	3	3
Total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**
Grand total	**4**	**4**	**—**	**—**	**—**	**—**	**4**	**4**

IS3.110 With the objective of ensuring maximum understanding of and support to the aims and activities of the United Nations in a changing world, the Visitors' Service organizes guided lecture tours of the Palais des Nations at Geneva in 18 languages, carries out promotional activities and organizes special events. Certain aspects of the activities focus on youths through the promotion of dissemination of information on the United Nations in the schools of Switzerland and neighbouring countries. Services offered to the public include signature ceremonies of the "Golden Book for Peace", publicity for United Nations films and documents and sale of United Nations souvenirs. Promotional activities include visits to local fairs and educational institutions, while special events include an open house on special United Nations commemorative days and, most recently, the development of the United Nations 50 programme.

IS3.111 In view of the recurring deficit experienced with the programme, the periods of operation vary. It is open to the public seven days a week during the period from April to October, and from Monday to Friday from November through March, the low season, the exclusion being that throughout the year tours are conducted for groups on an appointment basis. The actual and estimated numbers of visitors over the period 1988-1995 are as follows:

Year	*Actual*	*Estimated*
1988	118 525	
1989	147 888	
1990	144 210	
1991	123 772	
1992	113 955	
1993	122 633	
1994		117 000
1995		155 000
1996		150 000
1997		150 000

IS3.112 The decrease in the number of visitors between 1993 and 1994 is due mainly to the recession in tourism. It is anticipated that during 1996-1997, a turn-around would be experienced as a result of increased visibility through the various events organized in relation to the celebration of the fiftieth anniversary of the United Nations.

IS3.113 From experience in 1993, the total estimated number of visitors to the Palais des Nations during 1996-1997 is expected to be approximately 29 per cent adults, 10 per cent groups of 20 adults or more, 25 per cent university students and 30 per cent schoolchildren. The remaining 6 per cent relates to free passes given to journalists, tour operators, artistic groups, delegations, United Nations staff, diplomatic missions and guests at special events. The entrance fees, which compare favourably with prevailing local fees for similar activities and represent an increase over the 1994-1995 levels, would be as follows: SwF 8.50 for adults, SwF 6.80 for groups of 20 or more adults, SwF 6.50 for university students and SwF 4.00 for schoolchildren.

IS3.114 On the basis of the entrance fees and the estimated number of visitors, gross income is estimated at $1,553,800, which includes income from the sale of postcards and the sale of souvenirs such as T-shirts and badges.

Resource requirements (at current rates)

Posts

IS3.115 No change is proposed in the staffing of the Service.

Other staff costs

IS3.116 Provision for general temporary assistance requirements ($798,300) relate to approximately 200 work-months for guides at the ratio of 1 work-month per 1,500 visitors, 6 work-months for tour coordinators, 14.5 work-months for a part-time cashier and 19 work-months for a clerk-typist.

Contractual services

IS3.117 The estimate of $53,300, including a growth of $600 to provide for proprietary licences for an antivirus accounting database, relates to the promotional activities of the Visitors' Service, such as the rental of advertising panels, the printing of posters, leaflets and brochures, participation in exhibitions, advertisement in specialized publications for tourism and trade, and production of souvenirs ($52,700).

General operating expenses

IS3.118 A provision of $4,300, is required to cover the maintenance of office automation equipment, including four personal computers, two printers, a server, a facsimile machine, audio-video equipment and two cash registers.

Supplies and materials

IS3.119 The estimated requirements under this heading ($21,100), which include a decrease of $11,500, relate to the replacement of uniforms for guides and tour coordinators and the purchase of stationery and supplies including office automation equipment supplies.

Equipment

IS3.120 The provision of $5,700 would cover replacement of office automation equipment.

(c) Services to visitors, Vienna

Table IS3.48 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Posts	422.7	418.5	—	—	418.5	48.6	467.1
Other staff costs	323.4	592.7	(98.6)	(16.6)	494.1	42.8	536.9
Travel	—	7.9	(2.0)	(25.3)	5.9	0.6	6.5
Contractual services	4.6	15.1	—	—	15.1	1.6	16.7
General operating expenses	1.7	6.9	—	—	6.9	0.6	7.5
Supplies and materials	5.4	30.5	—	—	30.5	2.9	33.4
Equipment	7.5	14.5	9.9	68.2	24.4	2.3	26.7
Other	4.4	19.9	—	—	19.9	2.2	22.1
Total	**769.7**	**1 106.0**	**(90.7)**	**(8.2)**	**1 015.3**	**101.6**	**1 116.9**

Table IS3.49 **Post requirements**

Programme: Services to visitors, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1994-1995	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*	*1994-1995*	*1996-1997*
Professional category and above								
P-2/1	1	1	—	—	—	—	1	1
Total	**1**	**1**	**—**	**—**	**—**	**—**	**1**	**1**
General Service category								
Other levels	2	2	—	—	—	—	2	2
Total	**2**	**2**	**—**	**—**	**—**	**—**	**2**	**2**
Grand total	**3**	**3**	**—**	**—**	**—**	**—**	**3**	**3**

IS3.121 The Visitors' Service, Vienna, provides guided tours of the Vienna International Centre. The purpose of the tours is to convey information on the objectives and activities of the United Nations system, in particular of the occupant organizations of the Centre, and to generate public support for those activities. The activities also serve to reinforce public confidence and create proper perspectives on the work of the United Nations and to strengthen and expand out-reach efforts to schools, other educational institutions and non-governmental organizations.

IS3.122 The actual and estimated number of tour participants since 1988 are as follows:

Year	*Actual*	*Estimated*
1988	70 867	
1989	77 871	
1990	71 250	
1991	68 008	
1992	69 159	
1993	61 735	
1994		65 000
1995		70 000
1996		70 000
1997		70 000

IS3.123 The admission fees proposed for the 1996-1997 biennium, which reflect increases over the 1994-1995 biennium, are $50 for adults, $40 for adults in a group, $30 for senior citizens, military personnel, and United Nations family members, $25 for children and $20 per person for special student groups.

IS3.124 Gross revenue for the biennium 1996-1997 is estimated at $272,300, resulting in a deficit of $844,500.

Resource requirements (at current rates)

Posts

IS3.125 No change is proposed in the staffing of the Service.

Other staff costs

IS3.126 Provision under this heading ($494,100) relates to: (a) general temporary assistance ($369,600) for approximately 137 guide-months on the basis of the standard of 1 guide-month per 1,600 visitors and a cashier/dispatcher during peak activities and periods of extended leave; this includes a decrease of $205,900, offset in part by provision for guides on special service agreements; (b) overtime requirements ($4,300) for the operation of the Visitors' Service during weekends, for which a decrease ($12,900) is proposed owing to reduced requirements; and (c) special service agreements to cover requirements for guides whose services are contracted during peak workload periods ($120,200).

Travel

IS3.127 A provision of $5,900, including a negative growth of $2,000, is required for travel to neighbouring countries and Headquarters, and for visits to tourist organizations, the media and others in connection with promotional activities.

Contractual services

IS3.128 The estimated requirements under this heading ($15,100), would provide for an advertising and promotion programme consisting of posters, mobile exhibits and advertisement of special events.

General operating expenses

IS3.129 The estimated requirements ($6,900) relate to the cleaning of uniforms, maintenance of equipment and furniture and rental of a photocopying machine.

Supplies and materials

IS3.130 The estimates under this heading ($30,500) relate to requirements for the purchase of uniforms ($13,800) and miscellaneous supplies ($16,700), including photo and exhibition supplies.

Equipment

IS3.131 Requirements of $24,400, including a growth of $9,900 for replacement of office automation equipment, would also provide for the procurement of a facsimile machine, two video recorders, a film projector and a sound amplification system ($14,500).

Other

IS3.132 The estimated requirements under this heading ($19,900) relate to the Visitors' Service's share of the printing service at Vienna and would be utilized for the preparation of multilingual informational and promotional brochures and posters.

C. Statistical services

Table IS3.50 **Estimates of gross and net revenue**
(Thousands of United States dollars)

	1994-1995 approved estimates	*1996-1997 estimates*	*1996-1997 increase (decrease)*
C. Statistical services			
Gross revenue	—	450.0	450.0
Less expenses against revenue	—	430.9	430.9
Net revenue	**—**	**19.1**	**19.1**

Table IS3.51 **Summary of expenses against revenue**
(Thousands of United States dollars)

Object of expenditure	*1992-1993 expenditures*	*1994-1995 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*1996-1997 estimates*
			Amount	*Percentage*			
Other staff costs	—	—	170.0	—	170.0	8.4	178.4
Consultants and experts	—	—	60.0	—	60.0	2.9	62.9
Travel	—	—	50.0	—	50.0	2.5	52.5
Contractual services	—	—	125.0	—	125.0	6.0	131.0
General operating expenses	—	—	2.0	—	2.0	—	2.0
Equipment	—	—	4.0	—	4.0	0.1	4.1
Total	**—**	**—**	**411.0**	**—**	**411.0**	**19.9**	**430.9**

IS3.133 The activities relating to Statistical services, are carried out in implementation of subprogramme 3, Collecting, compiling and disseminating international statistics, of programme 24, Statistics, by the Department of Economic and Social Information and Policy Analysis. They are expected to be self-supporting from revenues generated by sales of statistical publications, data and services. The related income and expenditures were heretofore commingled with miscellaneous income reflected under income section 2.

Resource requirements (at current rates)

Other staff costs

IS3.134 The proposed provision relates to general temporary assistance ($130,000) and overtime ($40,000).

Consultants and experts

IS3.135 Provision of $60,000 is proposed for consultancy services.

Travel

IS3.136 A provision of $50,000 is required for travel in connection with promotional and other activities.

Contractual services

IS3.137 The estimated requirements ($125,000), would provide for data-processing services.

General operating expenses

IS3.138 The estimated requirements ($2,000) relate to communications.

Equipment

IS3.139 Requirements of $4,000 relate to acquisition of office automation equipment.